



## Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

August 27, 2012

TO: Members of the Legislative IT Committee  
Legislative Council  
RE: Large Project Summary Report

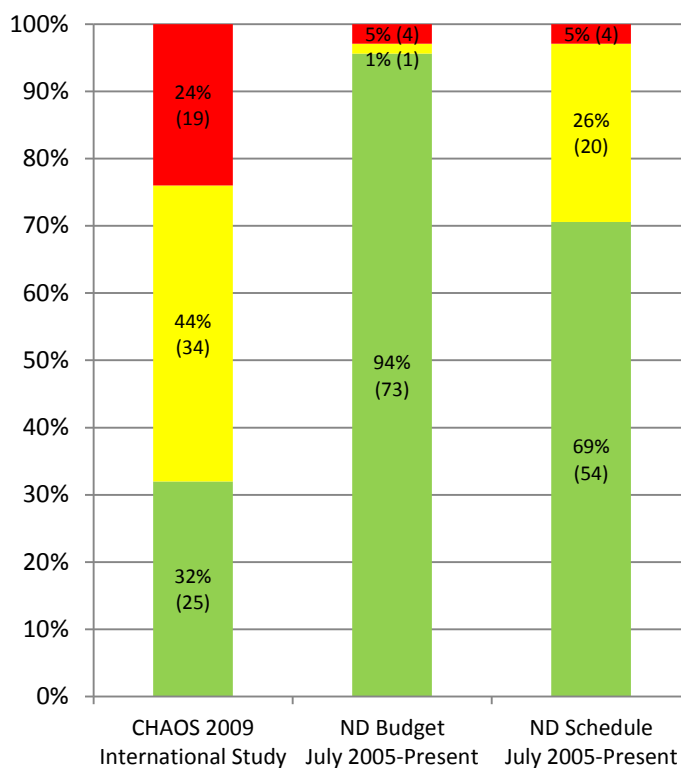
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending June 30, 2012.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

**Green** = Within Threshold  
**Yellow** = Beyond Threshold But Obtained Strategic Objectives  
**Red** = Terminated or Did Not Obtain Strategic Objectives

### Completed Projects Historical Analysis by Percentage (Project)



\*An internal audit has identified the JSND Herackles project as having been terminated during the July 2006-June 2007 reporting period, yet not accounted for in the chart above. This brings the total number of terminated projects to 4.



## Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

Large Project Summary Report

August 27, 2012

Page 2 of 4

3 projects were reported complete.

Agency	Project	Budget	Schedule
Department of Human Services	5010		
Office of Management and Budget	PeopleSoft Environment Partitioning Project		
Office of Management and Budget	PeopleSoft Talent Management		

9 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Central Electronics Bank Dispatch System
	Statewide Records Management System
Department of Commerce	Website Rewrite
Department of Health	Women, Infants, and Children Electronic Benefits Transfer
Department of Human Services	Eligibility Replacement
	NDVerify
	Vocational Rehabilitation Information System Replacement
Department of Transportation	Automated CDL Road Test
Highway Patrol	Electronic Permitting
Information Technology Department	HITC Health Information Network
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)

2 projects moved into the execution phase this quarter.

Agency	Project
Job Service North Dakota	Workforce Data Quality Initiative
Secretary Of State	Data Processing System



## Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

Large Project Summary Report  
August 27, 2012  
Page 3 of 4

The following 3 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Medicaid Systems Project
DHS is reporting the project as <b>GREEN</b> overall. The project is reporting 2.3% BEHIND schedule and 4.2% UNDER budget when measured against the current baseline of October 1, 2013. The current baseline will have the project complete 148% BEHIND schedule and 31.0% OVER budget when measured against the original baseline. The project is using a baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was approved on May 4th. The Centers for Medicare and Medicaid Services (CMS) approved the contract amendments for the scope and schedule changes, including the costs for the ICD 10 functionality, and the amendments were signed prior to the end of the quarter.	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
This project has an overall operational status of <b>GREEN</b> . The budget variance is reported as 5.4% UNDER and the schedule variance is reported as 2.3% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 2.5% UNDER budget and 70.6% BEHIND schedule when measured against the original baselines. The project implemented approximately 98% of the functionality on schedule October 4, 2010. The base "member self-service" was delivered by the vendor. NDPERS delayed the release of this functionality. After analyzing the usability study results some modifications are going to be made to the interface. This has resulted in a rebaseline of the schedule. The project rolled out this functionality to Retirees in January. The rest of the functionality is on schedule to be released at the end of August to pilot agencies with a full rollout in October.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of <b>RED</b> . The budget variance is reported as 1.6% UNDER and the schedule variance is reported as 52.3% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% OVER budget and 150% BEHIND schedule when measured against the original baselines. All efforts have been focused on completing the last major release for the Claims module, schedule for July 2012 in anticipation of a September 2012 go live. During Q2 the executive steering committee has continued meeting regularly to resolve outstanding timeline and budget issues with Aon and finalization of ongoing negotiations	



## ***Information Technology Department***

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

Large Project Summary Report  
August 27, 2012  
Page 4 of 4

Of the remaining 13 active projects, 11 were reported as **GREEN**, 2 were rated **YELLOW**, and 0 were rated **RED**. The following active project is being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Transportation	Automated CDL Road Test
This project has an overall rating of <b>YELLOW</b> . The RoadTest project is under budget, but is behind schedule due to hardware backorder and NDspecific functional requirements. While the baseline end date is 8/20/12, the project is estimated to be complete 10/08/12. The FMCSA grant expiration date has been approved for an extension to coincide with the estimated completion date. The project team is close to finalizing the QA test programming and anticipates starting user acceptance testing in July 2012.	

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

*Lisa Feldner*

Dr. Lisa Feldner  
Chief Information Officer